

2020-21 Budget Workshop



NOVEMBER 6, 2019

Purposes of Session



- To present information about prime drivers that will influence the 2020-21 budget.
- To gather and share input from school and community leaders.

Process



- Introductions
- Presentation of budget drivers
- Break out group(s) to gather questions, observations, and comments
- Reporting out on questions, observations, and comments.

Enrollment



Level	2017	2018	2019	2020 Projected* (Roll-ups)
Elementary	495	504	530	541* (549)
Middle	302	279	278	277* (271)
High	472	472	480	442* (449)
TOTAL	1269 (33)	1255 (14)	1288 +33	1260* (1269) (*28/19)

- LOLHS has consistently brought in more students than projected
- LOLHS is graduating a class of 126 and welcoming a class of 95.
- 5 sections of K expected again (79 students projected).
- Possible growth to sixth classroom of Pre-K with 99 Kindergarten students projected in 2021-2022.

Special Education



Year	# of K-12 Students	% of Population
2014	158	11.9
2015	159	12.1
2016	160	12.5
2017	156	12.3
2018	150	12.4
2019	163	13.2

- Increase in % with special needs
- Outplacement uncertainty
- Tuition for special education students at magnet schools
- Impact of legislation (e.g., requests for IEE's, burden of proof, mandated training)
- Increasing costs

Financial Considerations



- Existing debt service from the high school renovation and the four school projects (↓\$660,437)
- Contractual obligations
- Health insurance rates
- Revenues
- State funding issues

Long Term Financial Considerations



- Long term projects (20+ year upgrades to four schools estimated at \$15 million- new tranche of bonds beginning 2023) 6 → 4 → 3
- Five Year Facilities Plan
- Undesignated fund balance to support large projects (artificial field installation + future projects)

Professional Development



PD is provided through competitive and entitlement grants as well as district funding

K-5

Provide advanced training in Math/Reading at Tier I ,Tier II and III / interventions. Continue NGSS PD on new standards.

9 - 12

Partner with Ivy Bound to provide staff and students with SAT content and prep strategies based on analysis of PSAT and SAT data.

6 - 8 ELA

Analyze and adjust curriculum and instruction based on recent SBAC interim assessment results. Implement updated ELA Modules 2020-2021.

6-8 Math

Monitor student progress using data to assess implementation of IM Math. Additional training in Tier I, II, III instruction/intervention.

6 - 12 Tech

Continue to utilize district expertise to provide training in evolving tools to support a technology integrated learning environment.

Technology & Equipment



Supporting the Digital Learning Environment

Device replacement plan

Continue to address aging network infrastructure

Provide focused PD to support digital platform expectations for grades PK-12

Facilities and Utilities



Drivers	Offsets
Security	Solar
Irrigation/Athletic Programs	LED lighting
Heating Oil/ Electric Rates	New roofs/ Insulation
Tennis Courts	HVAC Controls
Inefficient/Aging HVAC System	High School Geothermal
LCS Gymnasium	Windows
	Joint Energy Contract Bids

Break Out Group Task



- Create equal groups with representation from the following constituencies: parents, towns, BOE, and administration
- Facilitator will record questions, comments, observations—do not judge or answer. (15 minutes)
- Report out on questions, comments, and observations.

Budget presentations will incorporate the input received today.

